

CITY OF SALISBURY, NORTH CAROLINA

GENERAL FUND

STATEMENT OF REVENUES AND OTHER FINANCING SOURCES

For the Year Ending June 30, 2005
With Estimated Actual for Year Ending June 30, 2004 and
Actual for Year Ended June 30, 2003

REVENUES:	<u>2003 Actual</u>	<u>2004 Estimate</u>	<u>2005 Budget</u>
Taxes:			
General property - current	\$ 10,810,649	\$ 12,091,898	\$ 13,308,713
General property - prior	322,685	278,312	314,000
Interest on delinquent tax	63,680	62,388	62,000
Local option sales tax	3,381,878	4,024,928	4,065,601
Other taxes	536	482	200,500
	<u>\$ 14,579,428</u>	<u>\$ 16,458,008</u>	<u>\$ 17,950,814</u>
Licenses and permits:			
Privilege licenses	\$ 336,313	\$ 319,224	\$ 350,000
Franchises	215,185	221,163	228,660
	<u>\$ 551,498</u>	<u>\$ 540,387</u>	<u>\$ 578,660</u>
Intergovernmental:			
Federal	\$ 2,052,075	\$ 608,687	\$ 248,320
State	3,060,453	3,952,084	4,664,800
Local	106,840	17,851	18,000
	<u>\$ 5,219,368</u>	<u>\$ 4,578,622</u>	<u>\$ 4,931,120</u>
Charges for services:			
Environmental protection	\$ 821,403	\$ 854,577	\$ 857,200
Culture and recreation	162,916	154,814	170,000
Public safety	410,211	414,663	392,401
Cemetery	125,595	132,180	135,000
Radio antenna and paging rentals	198,586	219,326	133,960
Rentals and sale of property	413,400	231,211	282,708
Community services	125,244	116,591	114,400
	<u>\$ 2,257,355</u>	<u>\$ 2,123,362</u>	<u>\$ 2,085,669</u>
Miscellaneous:			
Interest earned on investments	\$ 63,505	\$ 53,650	\$ 120,000
Donations	183,384	389,842	420,412
Other	172,636	132,407	114,577
	<u>\$ 419,525</u>	<u>\$ 575,899</u>	<u>\$ 654,989</u>
Administrative charges:			
Interfund revenues	\$ 1,660,050	\$ 1,743,052	\$ 1,901,732
Total revenues	<u>\$ 24,687,224</u>	<u>\$ 26,019,330</u>	<u>\$ 28,102,984</u>
OTHER FINANCING SOURCES:			
Proceeds from capital leases	<u>\$ 1,000,000</u>	<u>\$ 1,990,500</u>	<u>\$ -</u>
Total revenues and other financing sources	<u>\$ 25,687,224</u>	<u>\$ 28,009,830</u>	<u>\$ 28,102,984</u>

CITY OF SALISBURY
FY 2004-2005 BUDGET SUMMARY
GENERAL FUND

	Actual		Budgeted		Requested		Mgr Recommends		Adopted
	FY 02-03		FY 03-04		FY 04-05		FY 04-05		FY 04-05
REVENUE	\$ 25,687,224	\$	32,422,258	\$	26,033,530	\$	28,508,156	\$	28,102,984
EXPENSES	Actual		Budgeted		Requested		Mgr Recommends		Adopted
	FY 02-03		FY 03-04		FY 04-05		FY 04-05		FY 04-05
CITY COUNCIL									
Personnel	\$ 41,767	\$	42,932	\$	44,477	\$	44,477	\$	43,968
Operations	40,777		58,848		83,592		77,652		77,652
Capital	-		-		-		-		-
TOTAL	\$ 82,544	\$	101,780	\$	128,069	\$	122,129	\$	121,620
MANAGEMENT & ADMINISTRATION									
Personnel	\$ 390,309	\$	437,577	\$	468,336	\$	462,923	\$	458,123
Operations	198,609		193,931		259,674		251,007		251,007
Capital	-		-		-		-		-
TOTAL	\$ 588,918	\$	631,508	\$	728,010	\$	713,930	\$	709,130
HUMAN RESOURCES									
Personnel	\$ 353,203	\$	370,899	\$	437,652	\$	379,704	\$	375,659
Operations	145,487		179,871		1,998,295		776,172		575,578
Capital	-		-		8,200		-		-
TOTAL	\$ 498,690	\$	550,770	\$	2,444,147	\$	1,155,876	\$	951,237
MANAGEMENT SERVICES - ADMINISTRATION									
Personnel	\$ 737,616	\$	808,205	\$	927,841	\$	882,431	\$	871,331
Operations	215,543		241,669		262,245		253,304		253,304
Capital	-		2,000		23,000		16,500		16,500
TOTAL	\$ 953,159	\$	1,051,874	\$	1,213,086	\$	1,152,235	\$	1,141,135
MANAGEMENT SERVICES - INFORMATION TECHNOLOGIES									
Personnel	\$ 480,969	\$	570,371	\$	670,234	\$	585,974	\$	579,059
Operations	494,433		523,025		1,106,971		599,343		599,343
Capital	-		149,764		325,100		87,100		87,100
TOTAL	\$ 975,402	\$	1,243,160	\$	2,102,305	\$	1,272,417	\$	1,265,502
MANAGEMENT SERVICES - PURCHASING									
Personnel	\$ 114,436	\$	120,060	\$	125,775	\$	123,835	\$	122,559
Operations	16,515		37,203		11,334		10,934		10,934
Capital	-		-		-		-		-
TOTAL	\$ 130,951	\$	157,263	\$	137,109	\$	134,769	\$	133,493
MANAGEMENT SERVICES - TELECOMMUNICATIONS									
Personnel	\$ 177	\$	-	\$	-	\$	-	\$	-
Operations	220,898		241,882		467,293		333,283		333,283
Capital	-		1,460,000		783,500		88,562		88,562
TOTAL	\$ 221,075	\$	1,701,882	\$	1,250,793	\$	421,845	\$	421,845

	Actual		Budgeted		Requested		Mgr Recommends		Adopted	
	FY 02-03		FY 03-04		FY 04-05		FY 04-05		FY 04-05	
MANAGEMENT SERVICES - FACILITIES MANAGEMENT										
Personnel	\$	-	\$	-	\$	332,200	\$	246,693	\$	244,227
Operations		-		-		48,209		43,185		43,185
Capital		-		-		4,500		2,000		2,000
TOTAL	\$	-	\$	-	\$	384,909	\$	291,878	\$	289,412
MANAGEMENT SERVICES - CITY OFFICE BUILDINGS										
Personnel	\$	95,059	\$	159,859	\$	-	\$	-	\$	-
Operations		193,934		212,108		232,257		217,707		217,707
Capital		-		100,000		53,200		11,700		11,700
TOTAL	\$	288,993	\$	471,967	\$	285,457	\$	229,407	\$	229,407
PLAZA										
Personnel	\$	72,634	\$	72,517	\$	-	\$	-	\$	-
Operations		108,273		105,394		125,732		117,141		117,141
Capital		-		46,500		68,200		24,500		24,500
TOTAL	\$	180,907	\$	224,411	\$	193,932	\$	141,641	\$	141,641
LAND MANAGEMENT & DEVELOPMENT - PLANNING & COMMUNITY DEVELOPMENT										
Personnel	\$	282,632	\$	334,049	\$	381,697	\$	315,238	\$	311,899
Operations		129,326		651,964		804,146		385,928		385,928
Capital		1,000,678		-		-		-		-
TOTAL	\$	1,412,636	\$	986,013	\$	1,185,843	\$	701,166	\$	697,827
LAND MANAGEMENT & DEVELOPMENT - GIS										
Personnel	\$	49,246	\$	48,201	\$	61,606	\$	60,903	\$	60,253
Operations		44,000		60,541		86,239		52,666		52,666
Capital		-		-		-		-		-
TOTAL	\$	93,246	\$	108,742	\$	147,845	\$	113,569	\$	112,919
LAND MANAGEMENT & DEVELOPMENT - DEVELOPMENT SERVICES										
Personnel	\$	209,632	\$	219,432	\$	216,597	\$	212,857	\$	210,717
Operations		131,704		134,247		150,523		148,473		148,473
Capital		-		-		-		-		-
TOTAL	\$	341,336	\$	353,679	\$	367,120	\$	361,330	\$	359,190
LAND MANAGEMENT & DEVELOPMENT - ENGINEERING										
Personnel	\$	274,439	\$	285,158	\$	504,439	\$	431,653	\$	427,768
Operations		601,345		1,208,761		1,698,226		1,370,668		1,370,668
Capital		-		345,400		344,000		305,400		305,400
TOTAL	\$	875,784	\$	1,839,319	\$	2,546,665	\$	2,107,721	\$	2,103,836
LAND MANAGEMENT & DEVELOPMENT - STREET LIGHTING										
Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Operations		303,492		308,840		334,800		307,000		307,000
Capital		-		-		-		-		-
TOTAL	\$	303,492	\$	308,840	\$	334,800	\$	307,000	\$	307,000
POLICE - SERVICES										
Personnel	\$	1,042,765	\$	1,198,006	\$	1,154,357	\$	1,022,880	\$	1,011,080
Operations		218,542		283,557		265,436		229,935		229,935
Capital		-		3,515,680		3,525,880		49,200		49,200
TOTAL	\$	1,261,307	\$	4,997,243	\$	4,945,673	\$	1,302,015	\$	1,290,215

	Actual FY 02-03	Budgeted FY 03-04	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
POLICE - ADMINISTRATION					
Personnel	\$ 253,622	\$ 311,606	\$ 322,752	\$ 319,982	\$ 316,741
Operations	153,123	127,480	141,669	138,855	138,855
Capital	-	2,837	2,250	-	-
TOTAL	\$ 406,745	\$ 441,923	\$ 466,671	\$ 458,837	\$ 455,596
POLICE - OPERATIONS					
Personnel	\$ 3,396,334	\$ 3,498,750	\$ 3,940,700	\$ 3,748,101	\$ 3,707,875
Operations	591,876	588,115	681,431	698,815	698,815
Capital	82,647	141,122	36,700	18,000	18,000
TOTAL	\$ 4,070,857	\$ 4,227,987	\$ 4,658,831	\$ 4,464,916	\$ 4,424,690
FIRE					
Personnel	\$ 2,797,265	\$ 2,934,871	\$ 3,759,503	\$ 3,054,970	\$ 3,022,440
Operations	632,016	627,228	1,043,104	711,373	711,373
Capital	583,720	319,956	3,043,136	105,380	105,380
TOTAL	\$ 4,013,001	\$ 3,882,055	\$ 7,845,743	\$ 3,871,723	\$ 3,839,193
PUBLIC SERVICES - ADMINISTRATION					
Personnel	\$ 165,091	\$ 213,802	\$ 223,329	\$ 220,723	\$ 218,375
Operations	10,373	37,132	54,229	29,754	29,754
Capital	-	-	-	-	-
TOTAL	\$ 175,464	\$ 250,934	\$ 277,558	\$ 250,477	\$ 248,129
PUBLIC SERVICES - TRAFFIC OPERATIONS					
Personnel	\$ 328,298	\$ 346,748	\$ 364,782	\$ 358,029	\$ 354,456
Operations	111,012	104,266	111,637	107,737	107,737
Capital	-	6,000	6,000	6,000	6,000
TOTAL	\$ 439,310	\$ 457,014	\$ 482,419	\$ 471,766	\$ 468,193
PUBLIC SERVICES - STREETS					
Personnel	\$ 722,450	\$ 981,571	\$ 963,568	\$ 945,286	\$ 936,143
Operations	539,948	948,411	1,047,145	869,273	869,273
Capital	60,037	19,200	122,000	36,500	6,500
TOTAL	\$ 1,322,435	\$ 1,949,182	\$ 2,132,713	\$ 1,851,059	\$ 1,811,916
PUBLIC SERVICES - CEMETERY					
Personnel	\$ 155,836	\$ 166,990	\$ 182,346	\$ 178,733	\$ 177,198
Operations	49,827	51,485	58,340	58,412	58,412
Capital	-	5,500	8,500	3,000	3,000
TOTAL	\$ 205,663	\$ 223,975	\$ 249,186	\$ 240,145	\$ 238,610
PUBLIC SERVICES - SOLID WASTE MANAGEMENT					
Personnel	\$ 443,714	\$ 439,242	\$ 462,134	\$ 453,975	\$ 449,857
Operations	896,103	1,004,644	969,074	952,566	952,566
Capital	-	-	-	-	-
TOTAL	\$ 1,339,817	\$ 1,443,886	\$ 1,431,208	\$ 1,406,541	\$ 1,402,423
PUBLIC SERVICES - WASTE MANAGEMENT OTHER					
Personnel	\$ 381,319	\$ 227,662	\$ 291,330	\$ 285,050	\$ 282,418
Operations	1,064,959	60,395	74,774	91,484	91,484
Capital	-	-	-	-	-
TOTAL	\$ 1,446,278	\$ 288,057	\$ 366,104	\$ 376,534	\$ 373,902

	Actual FY 02-03	Budgeted FY 03-04	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
PUBLIC SERVICES - LANDSCAPE OPERATIONS					
Personnel	\$ 401,738	\$ 380,462	\$ 399,355	\$ 392,142	\$ 388,334
Operations	182,153	161,770	179,213	140,725	140,725
Capital	-	-	3,090	3,090	3,090
TOTAL	\$ 583,891	\$ 542,232	\$ 581,658	\$ 535,957	\$ 532,149
PUBLIC SERVICES - LANDSCAPE - HURLEY PARK					
Personnel	\$ 75,480	\$ 79,487	\$ 92,994	\$ 90,454	\$ 89,630
Operations	23,963	24,363	29,550	22,529	22,529
Capital	-	-	1,600	-	-
TOTAL	\$ 99,443	\$ 103,850	\$ 124,144	\$ 112,983	\$ 112,159
PUBLIC SERVICES - FLEET MANAGEMENT					
Personnel	\$ 569,368	\$ 621,681	\$ 658,297	\$ 649,526	\$ 642,050
Operations	91,610	86,909	111,379	88,047	88,047
Capital	-	24,400	32,300	18,650	18,650
TOTAL	\$ 660,978	\$ 732,990	\$ 801,976	\$ 756,223	\$ 748,747
PUBLIC SERVICES - TRANSPORTATION					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	160,282	160,282	160,282	160,282	160,282
Capital	-	-	-	-	-
TOTAL	\$ 160,282	\$ 160,282	\$ 160,282	\$ 160,282	\$ 160,282
PARKS & RECREATION					
Personnel	\$ 1,033,833	\$ 1,155,873	\$ 1,222,370	\$ 1,176,176	\$ 1,165,977
Operations	567,122	598,151	610,244	596,716	596,716
Capital	67,018	244,325	547,000	91,200	91,200
TOTAL	\$ 1,667,973	\$ 1,998,349	\$ 2,379,614	\$ 1,864,092	\$ 1,853,893
EDUCATION					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	42,342	42,342	42,342	42,342	42,342
Capital	-	-	-	-	-
TOTAL	\$ 42,342	\$ 42,342	\$ 42,342	\$ 42,342	\$ 42,342
DEBT SERVICE					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	867,833	948,749	1,265,351	1,115,351	1,115,351
Capital	-	-	-	-	-
TOTAL	\$ 867,833	\$ 948,749	\$ 1,265,351	\$ 1,115,351	\$ 1,115,351
GRAND TOTAL					
Personnel	\$ 14,869,232	\$ 16,026,011	\$ 18,208,671	\$ 16,642,715	\$ 16,468,137
Operations	9,047,420	10,013,563	14,514,736	10,998,659	10,798,065
Capital	1,794,100	6,382,684	8,938,156	866,782	836,782
TOTALS	\$ 25,710,752	\$ 32,422,258	\$ 41,661,563	\$ 28,508,156	\$ 28,102,984

STATEMENT OF PURPOSE

The City Council functions as the duly elected representatives of the citizens of Salisbury in creating and maintaining a safe, livable environment in accordance with North Carolina State Statutes and Federal law. They create and maintain up-to-date municipal codes, establish public policies and adopt budgets designed to provide effective, efficient municipal services. The City Council also strives to develop and maintain a sustainable feeling of safety for all areas of the City, to provide leisure services, and recreational opportunities and to foster leadership and support for the continued economic development and planned growth of the community.

BUDGET REQUEST SUMMARY

	Actual FY02-03	Budgeted FY03-04	Requested FY04-05	Mgr Recommends FY04-05	Adopted FY04-05
Personnel	\$ 41,767	\$ 42,932	\$ 44,477	\$ 44,477	\$ 43,968
Operating	40,777	58,848	83,592	77,652	77,652
Capital	-	-	-	-	-
TOTAL	\$ 82,544	\$ 101,780	\$ 128,069	\$ 122,129	\$ 121,620

PERSONNEL DETAIL

Position Title	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Mayor	1	1	1	1
Mayor Pro Tem	1	1	1	1
Council Member	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL	5	5	5	5

STATEMENT OF PURPOSE

The Management and Administration Department serves as a central source of information, advice and support for the City Council and Management Team. They manage and coordinate preparation and presentation of the annual municipal budget for consideration and adoption by the City Council with subsequent responsibility for its implementation and control. They also manage and coordinate development and implementation of the City's Goal-Setting process, publish an Annual Report to citizens, and provide a central location for the collection, storage and dissemination of official municipal records and documents. In addition, the department provides professional leadership and counsel to the City staff in carrying out the mission of the City, develops strategies for delivering municipal services in an effective, efficient manner, responds to citizen requests and complaints and implements special projects assigned by the Mayor and City Council. The department provides Risk Management services for the municipality, which includes safety, liability insurance management, worker's compensation, OSHA compliance and third party claims against the City.

COUNCIL PERFORMANCE GOALS

1. Meet with School officials to determine needs with which the City can assist.
2. Participate in statewide programs to establish performance standards.
3. Develop system of standards to measure performance and accomplishments for all City Departments.
4. Monitor accomplishments in achieving stated standards.
5. Create, monitor and evaluate departmental strategic plans. (City Manager, Mgmt. Team)
6. Periodically evaluate the status of the City's Outcomes and Goals. (City Manager, Mgmt. Team)
7. Continue the City's Goal Setting and Future Directions process.
8. Participate in the Regional Environmental Sustainability Project.

DEPARTMENTAL PERFORMANCE GOALS

1. Conduct two Goal update sessions with City Council during the fiscal year.
2. Conduct a goals-setting process with Boards and Commissions prior to the City's Future Directions and Goals Setting Conference.
3. Publish and distribute an Annual Report for citizens.
4. Conduct Goal Review sessions with each department during August.
5. Respond to special projects and initiatives of the City Council, Boards and Commissions, and partnerships with other organizations.

PERFORMANCE MEASURES

	2003 Actual	2004 Estimate	2005 Projected
Workload			
Number of Workers Compensation Claims Filed	12	13	14
Number of Third-Party Insurance Claims Filed	59	62	65
Number of Self-Initiated OSHA Inspections (Preventive)	105	105	105
Efficiency			
Cost Per Negotiated Workers Compensation Claim	\$ 7,034	\$ 7,100	\$ 7,400
Cost Per Negotiated Insurance Claim	\$ 434	\$ 500	\$ 600
Cost of all OSHA Imposed Fines & Penalties	\$ 5,000	\$ -	\$ -
Effectiveness			
Workers Compensation Cases Negotiated Per Case Filed*	10%	12%	15%
Third Party Insurance Claims Negotiated Per Claim Filed	5%	8%	10%
OSHA Fine Totals Per Self-Initiated OSHA Inspection	\$ 47.62	\$ -	\$ -

* Non-negotiable and did not require settlement.

BUDGET REQUEST SUMMARY

	Actual FY02-03	Budgeted FY03-04	Requested FY04-05	Mgr Recommends FY04-05	Adopted FY04-05
Personnel	\$ 390,309	\$ 437,577	\$ 468,336	\$ 462,923	\$ 458,123
Operating	198,609	193,931	259,674	251,007	251,007
Capital	-	-	-	-	-
TOTAL	\$ 588,918	\$ 631,508	\$ 728,010	\$ 713,930	\$ 709,130

PERSONNEL DETAIL

Position Title	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Administration (000)				
City Manager	1	1	1	1
City Clerk	1	1	1	1
Assistant to City Manager	1	0 ¹	0	0
Deputy City Clerk	0	1 ¹	1	1
Senior Office Assistant	2	2	2	2
Risk Management (201)				
Risk Management Officer	1	1	1	1
Risk Management Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	7	7	7	7

¹ Retitled position

STATEMENT OF PURPOSE

The Human Resources Department provides a centralized source of support and assistance to the City related to its need for the management of human resources. Specific functions include: general personnel administration, recruitment and selection, training and development, health and wellness, compensation, and benefits.

COUNCIL PERFORMANCE GOALS

1. Continue implementation of Multiculturalism Training for all City employees and interested citizens.
2. Continue to implement an employee training and development plan.
3. Continue to evaluate applying the "Broad Banding" compensation program to other departments, in addition to the Utilities Department.
4. Develop and implement recruitment strategies to recruit employees from diverse populations within the community.
5. Develop strategies to attract quality employees.

DEPARTMENTAL PERFORMANCE GOALS

1. Initiate programs to attract, retain, and develop high quality City employees.
2. Continue to conduct Multiculturalism Training for all employees.
3. Develop and implement a Strategic Plan.
4. Identify, develop and evaluate performance measures related to the Human Resources function.
5. Review and evaluate all internal operating procedures to ensure efficiency and effectiveness.
6. Continue to provide human resource management through a variety of department functions.
7. Evaluate and recommend changes to the City's Compensation Plan.
8. Make recommendations and implement changes and enhancements to the employee health insurance program.
9. Facilitate, coordinate and conduct training and development sessions on a variety of subject matter related to issues of compliance, technical, management, skill enhancement and personal growth on a monthly basis.
10. Continue to establish resources to increase Latino community involvement in Human Resource programs.
11. Continue to review and evaluate the application of Broadbanding in all departments.
12. Continue to collect market data needed for the Utilities Broadbanding Program and make necessary salary adjustments.
13. Complete the implementation of the Public Safety Pay Plan through the development and implementation of the Law Enforcement Pay Plan.
14. Continue to assist the City Departments and non-profit agencies as a resource in resolving matters related to multiculturalism.
15. Continue to research, identify and implement alternative funding sources for Multiculturalism Training.
16. Explore the feasibility of increasing the number of community trainers in the Train-the-Trainer Program.
17. Continue to provide staff with resource material and opportunities for career development.
18. Identify and develop performance measures for Human Resource Management.
19. Continue to provide staff assistance to the Human Relations Council.

BUDGET REQUEST SUMMARY

	Actual FY02-03	Budgeted FY03-04	Requested FY04-05	Mgr Recommends FY04-05	Adopted FY04-05
Personnel	\$ 353,203	\$ 370,899	\$ 437,652	\$ 379,704	\$ 375,659
Operating	145,487	179,871	1,998,295	776,172	575,578
Capital	-	-	8,200	-	-
TOTAL	\$ 498,690	\$ 550,770	\$ 2,444,147	\$ 1,155,876	\$ 951,237

PERSONNEL DETAIL

Position Title	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Human Resources Director	1	1	1	1
Personnel Analyst I/II	4	4	4	4
Personnel Technician I/II	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	6	6	6	6

CAPITAL OUTLAY

	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Training Room White Board	\$ 1,800	\$ -	\$ -
Projection Screen	800	-	-
Chairs - 2 @ \$800 each	1,600		
Desks - 2 @ \$2000 each	<u>4,000</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 8,200	\$ -	\$ -

DEPARTMENT – Management Services – Summary

STATEMENT OF PURPOSE

The Management Services Department provides the majority of internal services to support the operations of the City. These services include fiscal affairs, technology services, and facility management. The Department also provides some direct services to citizens through its Business Office Division and management of the City's Web site. Included in Management Services are the Purchasing, Accounting Office, Budget and Performance Management, Business Office, Facilities Management, City Office Buildings, Information Technologies, and Telecommunications Divisions.

BUDGET REQUEST SUMMARY

	Actual FY02-03	Budgeted FY03-04	Requested FY04-05	Mgr Recommends FY04-05	Adopted FY04-05
Personnel	\$ 1,333,198	\$ 1,658,495	\$ 1,883,709	\$ 1,838,933	\$ 1,817,176
Operating	947,389	1,255,887	2,059,951	1,457,756	1,457,756
Capital	-	1,711,764	1,231,600	205,862	205,862
TOTAL	\$ 2,280,587	\$ 4,626,146	\$ 5,175,260	\$ 3,502,551	\$ 3,480,794

PERSONNEL DETAIL

	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Permanent Full-Time	24	25	31.5 ¹	31.5
Permanent Part-Time	1	1	0	0
Temporary Part-Time	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>
TOTAL	25	26	32.5	32.5

¹ Facilities Management Division moved to Management Services

STATEMENT OF PURPOSE

The Administration Division of the Management Services Department provides a centralized source for handling the financial affairs of the City including: maintaining a financial record-keeping system, protecting municipal assets as required by the Local Government Commission Fiscal Control Act, managing the City's Debt Service Program, preparing and monitoring the annual and five-year budgets, preparing standards for performance and benchmarking, utilizing an investment program for the City's idle cash, providing payroll and disbursement services, collecting utility and other revenues, providing a source of information and support related to the purchase/lease of supplies, equipment and contractual services, managing a fixed asset system, plus maintaining a technology system that provides state-of-the-art data processing, computer, telephone, and telecommunications capability.

COUNCIL PERFORMANCE GOALS

1. Assist in development of annexation plans.
2. Identify new revenue sources to match specific needs.
3. Participate in statewide programs with other cities to establish performance standards.
4. Begin development of system of standards to measure performance and accomplishments for all City departments.

DEPARTMENTAL PERFORMANCE GOALS

1. Continue departmental education and training on use of the City's financial systems.
2. Continue participation in the Performance Measurement/Benchmarking Project.
3. Update trend monitoring and costs of service studies annually.
4. Participate in the GFOA's Certificate of Achievement for Financial Reporting Excellence program.
5. Participate in the GFOA's Distinguished Budget Presentation Award.

PERFORMANCE MEASURES

	2003 <u>Actual</u>	2004 <u>Estimate</u>	2005 <u>Projected</u>
Accounting (101)			
Workload			
Number of Checks Issued	6,435	6,500	6,700
Number of ACH Transactions (Payroll)	11,797	12,034	12,100
Number of Journal Entries	1,074	1,000	1,000
Efficiency			
Cost Per Check Issued	\$ 7.45	\$ 7.79	\$ 7.79
Cost Per ACH Transaction	\$ 1.56	\$ 1.67	\$ 1.71
Effectiveness			
Percent of Checks Processed Without Error	99.3%	99.3%	99.3%
Percent of ACH Transactions Processed Without Error	99.9%	99.9%	99.9%
Percent of Journal Entries Reclassified	28%	25%	25%

	2003 Actual	2004 Estimate	2005 Projected
Customer Service (102)			
Workload			
Number of Utility Bills Generated	185,952	190,577	195,318
Number of Teller Transactions	169,943	189,395	211,074
Number of Non-Teller Transactions	48,066	46,138	44,287
Number of Telephone Transactions	61,200	66,769	72,110
Number of New Businesses Issued Privilege Licenses	325	320	330
Efficiency			
Cost Per Utility Bill Issued	\$ 0.45	\$ 0.46	\$ 0.47
Cost Per Teller Transaction	\$ 0.39	\$ 0.37	\$ 0.34
Cost Per Telephone Transaction	\$ 1.72	\$ 1.75	\$ 1.76
Effectiveness			
Percent of Utility Bills Mailed Without Error	99.8%	99.8%	99.9%
Total Dollar Value of Tellers' Over & Short Account	\$ 17.31	\$ 13.07	\$ 9.93
Service-Related Complaints Per Telephone Transaction	0.02%	0.01%	0.01%

BUDGET REQUEST SUMMARY

	Actual FY 02-03	Budgeted FY 03-04	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Personnel	\$ 737,616	\$ 808,205	\$ 927,841	\$ 882,431	\$ 871,331
Operating	215,543	241,669	262,245	253,304	253,304
Capital	-	2,000	23,000	16,500	16,500
TOTAL	\$ 953,159	\$ 1,051,874	\$ 1,213,086	\$ 1,152,235	\$ 1,141,135

PERSONNEL DETAIL

Position Title	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Administration (000)				
Finance Director	1	1	1	1
Budget and Performance Management Manager	1	1	1	1
Budget & Benchmarking Analyst	1	1	1	1
Finance Specialist	1	1	1	1
Accounting (101)				
Accounting Manager	1	1	1	1
Accountant I/II	1	1	1	1
Productivity Analyst	0	0	.5 ¹	.5 ¹
Account Clerk	2	2	2	2
Customer Service (102)				
Customer Service Supervisor	1	1	1	1
Customer Service Clerk Sr./I/II	5	5	6 ²	6 ²
Sr. Cust. Service Clerk (Perm/Part-Time)	1	1	0 ²	0 ²
Cust. Service Clerk (Temp/Part-Time)	1	1	1 ³	1 ³
Mail Coordinator	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	16	16	17.5	17.5

¹ Previously fully funded through Water & Sewer Fund

² Position reclassified from Perm/Part-time

³ New position from Vocational Rehab

CAPITAL OUTLAY

	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Accounting (101)			
Desk for Payroll Clerk	\$ 1,500	\$ 1,500	\$ 1,500
Accounting (102)			
Mail System	20,000	15,000	15,000
Desk for Customer Service Supervisor	<u>1,500</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 23,000	\$ 16,500	\$ 16,500

STATEMENT OF PURPOSE

The Information Technologies Division of the Management Services Department provides a centralized source of procedures, information and support related to the storage and electronic processing of data, business transactions, information and other computer-related capability.

PERFORMANCE MEASURES

	2003 Actual	2004 Estimate	2005 Projected
Workload			
Number of PCs Directly Supported	260	276	300
Average Number of Service Requests Per PC	7.0	6.0	6.0
Number of Servers Directly Supported	28	34	36
Average Number of Service Requests Per Server	1.1	1.2	1.3
Number of Applications Directly Supported	105	120	125
Total Number of Helpdesk Requests Received	1,821	2,000	2,200
Efficiency			
Number of PCs Supported Per Analyst	52	55	60
Number of Servers Supported Per Analyst	28	34	36
Number of Applications Supported Per Analyst	21	24	25
Number of Helpdesk Requests Processed Per Analyst	364	400	440
Effectiveness			
Average Repair Time Per PC Service Request (in hours)	1.31	1.30	1.30
Average Repair Time Per Server Service Request (in hours)	2.40	2.50	2.50
Average Annual Network Availability *	99.9%	99.9%	99.9%
Percent of Helpdesk Requests Closed < One Day	58.0%	45.0%	50.0%

* Estimate

BUDGET REQUEST SUMMARY

	Actual FY 02-03	Budgeted FY 03-04	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Personnel	\$ 480,969	\$ 570,371	\$ 670,234	\$ 585,974	\$ 579,059
Operating	494,433	523,025	1,106,971	599,343	599,343
Capital	-	149,764	325,100	87,100	87,100
TOTAL	\$ 975,402	\$ 1,243,160	\$ 2,102,305	\$ 1,272,417	\$ 1,265,502

PERSONNEL DETAIL

Position Title	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Administration (000)				
Information Technologies Manager	1	1	1	1
Technologies Services Technical Assistant	1	1	1	1
Operations (151)				
Web Designer	0	1 ¹	1	1
Systems Analyst	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
TOTAL	7	8	8	8

¹ New Position

CAPITAL OUTLAY

	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Operations (151)			
Upgrade Network Test Equipment	\$ 25,000	\$ -	\$ -
Fiber Plant Expansion	75,000	-	-
Wireless Networking	15,000	15,000	15,000
Storage Area Network Upgrade	30,000	30,000	30,000
New Servers (3)	10,000	-	-
Gigabit Upgrade for Servers (18)	3,600	3,600	3,600
Video Conferencing Expansion	20,000	-	-
Fat Pipe	10,000	-	-
Brocade Fiber Channel Switch	25,000	25,000	25,000
Spam Appliance	3,500	3,500	3,500
Non-Departmental (155)			
Road Runner/VPN	3,000	-	-
Digital Voice Captive	10,000	10,000	10,000
Storage Area Network Expansion Police	95,000	-	-
Total Capital Outlay	\$ 325,100	\$ 87,100	\$ 87,100

STATEMENT OF PURPOSE

The Purchasing Division of the Management Services Department provides a centralized source of procedures, information, and support related to the purchase and/or lease of supplies, materials, equipment and contractual services for the City and to manage and maintain a system of fixed asset identification, reporting, and accountability.

DIVISIONAL PERFORMANCE GOALS

1. Continue to evaluate existing purchasing policies and procedures with emphasis on reducing acquisition time and paperwork.
2. Continue to seek methods of improved fixed asset accountability.
3. Continue to offer training in purchasing policies and procedures as requested by user departments.
4. Continue to monitor and implement improvements to the Procurement Card System by implementing a new software program.
5. Develop and expand Purchasing Agent's role in construction contract administration.
6. Develop E-Procurement System in association with state system.
7. Improve fuel use availability and reporting by changing providing vendor.

BUDGET REQUEST SUMMARY

	Actual FY 02-03	Budgeted FY 03-04	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Personnel	\$ 114,436	\$ 120,060	\$ 125,775	\$ 123,835	\$ 122,559
Operating	16,515	37,203	11,334	10,934	10,934
Capital	-	-	-	-	-
TOTAL	\$ 130,951	\$ 157,263	\$ 137,109	\$ 134,769	\$ 133,493

PERSONNEL DETAIL

Position Title	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Purchasing Manager	1	1	1	1
Buyer	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	2	2	2	2

STATEMENT OF PURPOSE

The Telecommunications Division of the Management Services Department manages, coordinates and monitors the City's telecommunications system in the areas of telephone, radio, 9-1-1, cable, emergency service communications, and specifies, recommends, and implements solutions to the City's communications needs. Traffic Signal Technicians from the Traffic Operations Division of the Public Services Department support this department.

DEPARTMENTAL PERFORMANCE GOALS

1. Work with a consultant to develop a new five-year Technology plan.

BUDGET REQUEST SUMMARY

	Actual FY 02-03	Budgeted FY 03-04	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Personnel	\$ 177	\$ -	\$ -	\$ -	\$ -
Operating	220,898	241,882	467,293	333,283	333,283
Capital	-	1,460,000	783,500	88,562	88,562
TOTAL	\$ 221,075	\$ 1,701,882	\$ 1,250,793	\$ 421,845	\$ 421,845

CAPITAL OUTLAY

	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
800 Trunking Upgrade	\$ 450,000	\$ 15,062	\$ 15,062
Phone Sets (Sets & Licenses)	30,000	15,000	15,000
Security System Upgrade	75,000	45,000	45,000
Phone Set Redundancy	15,000	10,000	10,000
Unified Messaging Upgrade	30,000	-	-
E911 System Replacement	150,000	-	-
Video Server Replacement	15,000	-	-
Record A Call	2,500	2,500	2,500
OpsMan Upgrade	1,000	1,000	1,000
Audio Conferencing	15,000	-	-
Total Capital Outlay	\$ 783,500	\$ 88,562	\$ 88,562

DEPARTMENT – Management Services
DIVISION – Facilities Management

500

STATEMENT OF PURPOSE

The Facilities Management Division of the Management Services Department is responsible for buildings and facilities maintenance and repair as well as managing and coordinating new buildings and ground construction projects. The Division also is responsible for the management of ongoing municipal service contracts related to buildings and facilities. Facilities Management is a new service division within the City of Salisbury management structure.

COUNCIL PERFORMANCE GOALS

1. Assist with the evaluation of the cost of adding a Fire substation.
2. Continue participation in the Center for the Environment Lecture Series and the Centralina Council of Government initiatives to achieve energy saving advantages.
3. Coordinate work with Police Department and contractors in the renovation and addition to the Police Department Building.

DEPARTMENTAL PERFORMANCE GOALS

1. Implement work order software to improve customer support.
2. Develop a comprehensive priority listing for General Fund building and grounds improvements and repairs.

BUDGET REQUEST SUMMARY

	Actual FY 02-03	Budgeted FY 03-04	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Personnel	\$ -	\$ -	\$ 332,200	\$ 246,693	\$ 244,227
Operating	-	-	48,209	43,185	43,185
Capital	-	-	4,500	2,000	2,000
TOTAL	\$ -	\$ -	\$ 384,909	\$ 291,878	\$ 289,412

PERSONNEL DETAIL

Position Title	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Facilities Manager	0	0	1	1
Office Assistant	0	0	1	1
Facilities Maintenance Supervisor	0	0	1	1
Building Maintenance Worker Sr/I/II	<u>0</u>	<u>0</u>	<u>2</u>	<u>2</u>
TOTAL	0	0	5	5

Positions transferred from City Office Buildings and Plaza

CAPITAL OUTLAY

	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Office Furniture	\$ 4,500	\$ 2,000	\$ 2,000

DEPARTMENT – Management Services
DIVISION – City Office Buildings

501

STATEMENT OF PURPOSE

The City Office Buildings Division of the Management Services Department provides centrally located facilities for holding meetings of the City Council, its boards and commissions and other groups who may from time-to-time need public meeting space. In addition, the Division provides office and conference space for the Mayor, City Manager, Management Services, Human Resources, Recreation Administration, Land Management and Development and other support staff engaged in the operation of municipal government in Salisbury.

BUDGET REQUEST SUMMARY

	Actual FY 02-03	Budgeted FY 03-04	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Personnel	\$ 95,059	\$ 159,859	\$ -	\$ -	\$ -
Operating	193,934	212,108	232,257	217,707	217,707
Capital	-	100,000	53,200	11,700	11,700
TOTAL	\$ 288,993	\$ 471,967	\$ 285,457	\$ 229,407	\$ 229,407

PERSONNEL DETAIL

Position Title	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Facilities Maintenance Manager	1	1	0	0
Facilities Maintenance Supervisor	.75	.75	0	0
Building Maintenance Worker Sr/I/II	<u>1.75</u>	<u>1.75</u>	<u>0</u>	<u>0</u>
TOTAL	3.5	3.5	0	0

Positions transferred to Management Services - Facilities Management

CAPITAL OUTLAY

	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
City Office Building (000)			
New rug & carpet at elevator entrance	700	-	-
COB parking lot renovations	27,000	4,500	4,500
1st Floor glass wall replacement/renovations	10,000	-	-
Zimmerman Building (250)			
Paint exterior	1,000	1,000	1,000
Basement renovations	5,000	5,000	5,000
City Hall (251)			
New City Seal for Council Chambers	4,300	-	-
New flagpole installation	3,400	-	-
Carpet replacement in back foyer	1,200	1,200	1,200
Replacement of kitchen floor	600	-	-
Total Capital Outlay	\$ 53,200	\$ 11,700	\$ 11,700

STATEMENT OF PURPOSE

The Plaza Department continues full ownership and management of the Plaza, which was originally structured as a public/private partnership to increase economic vitality in the central business district, establish new housing units in the downtown and provide additional office facilities and meeting space for the City.

DEPARTMENTAL PERFORMANCE GOALS

1. Replace awnings on seventh floor windows.
2. Revise the Residential Guidelines given to each apartment occupant.
3. Develop a master plan for funding and replacing various appliances.
4. Develop a master plan for replacement of trees and plantings at back entrance and parking lot.
5. Refinish doors at all 1st floor entrances to the building.
6. Establish an IRT Interface team to explore options for future marketing and development of the Plaza.

BUDGET REQUEST SUMMARY

	Actual FY 02-03	Budgeted FY 03-04	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Personnel	\$ 72,634	\$ 72,517	\$ -	\$ -	\$ -
Operating	108,273	105,394	125,732	117,141	117,141
Capital	-	46,500	68,200	24,500	24,500
TOTAL	\$ 180,907	\$ 224,411	\$ 193,932	\$ 141,641	\$ 141,641

PERSONNEL DETAIL

Position Title	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Senior Office Assistant	1	1	0	0
Facilities Maintenance Supervisor	.25	.25	0	0
Senior Building Maintenance Worker	<u>.25</u>	<u>.25</u>	<u>0</u>	<u>0</u>
TOTAL	1.50	1.50	0	0

Positions transferred to Management Services - Facilities Management

CAPITAL OUTLAY

	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
7th Floor Awning Replacement	\$ 13,500	\$ -	\$ -
HVAC Replacement	8,000	8,000	8,000
Appliance Replacement	6,000	6,000	6,000
Washer & Dryer Replacement	2,500	2,500	2,500
Refurbish Vacant Apartments	8,000	8,000	8,000
Refurbish Residential Hallways	10,000	-	-
Replace Seminar Room Carpet	4,000	-	-
Replace Leaded Glass in Lobbies	10,000	-	-
Upholster Lobby Chairs & Sofa	1,200	-	-
Refurbish Residential Lobby	5,000	-	-
Total Capital Outlay	\$ 68,200	\$ 24,500	\$ 24,500

DEPARTMENT – Land Management and Development – Summary

SUMMARY STATEMENT OF PURPOSE

The Land Management and Development Department serves the citizens of Salisbury with community development, planning, zoning, code enforcement, engineering, and mapping. The Department also provides support for Boards and Commissions.

BUDGET REQUEST SUMMARY

	Actual FY02-03	Budgeted FY03-04	Requested FY04-05	Mgr Recommends FY04-05	Adopted FY04-05
Personnel	\$ 815,949	\$ 886,840	\$ 1,164,339	\$ 1,020,651	\$ 1,010,637
Operating	1,209,867	2,364,353	3,073,934	2,264,735	2,264,735
Capital	<u>1,000,678</u>	<u>345,400</u>	<u>344,000</u>	<u>305,400</u>	<u>305,400</u>
TOTAL	\$ 3,026,494	\$ 3,596,593	\$ 4,582,273	\$ 3,590,786	\$ 3,580,772

PERSONNEL DETAIL

	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Permanent Full-Time	<u>16</u>	<u>16</u>	<u>17</u>	<u>17</u>
TOTAL	16	16	17	17

STATEMENT OF PURPOSE

The Planning and Community Development Division of the Land Management and Development Department provides for a coordinated planning program to ensure orderly growth within the City to include the analysis of population, economics, the natural and built environment and land use, while implementing special plans for development, redevelopment, historic preservation, transportation, public facilities, neighborhoods, commercial areas and industrial districts. The Planning Division, using innovative and established planning principles and practices, formulates, develops and recommends policies, plans and local ordinances intended to improve the overall appearance, livability, environmental and economic climate within the City and its extraterritorial areas. The division coordinates efforts to improve residential and commercial areas through creative and resourceful community development and neighborhood enhancement activities.

COUNCIL PERFORMANCE GOALS

1. Broker projects to improve housing in selected neighborhoods.
2. Provide leadership training housing in selected neighborhoods.
3. Conduct needs assessment to identify additional selected neighborhood(s).
4. Complete Oakdale-Union Hill Cemetery Improvements.
5. Prepare systematic annexation plan.
6. Identify properties within the City for future infill development.
7. Assist with the Civic/Convention Center Feasibility Study.
8. Prepare East Innes Street streetscape plan.
9. Adopt standards and ordinances that support implementation of Vision 2020.
10. Identify opportunities to support Vision 2020 through city operations.
11. Consider managed growth standards and incentives.
12. Support Rowan County's development of a land use plan with growth corridors.
13. Participate in the Regional Environmental Sustainability Project.
14. Streamline development review process and ordinances.
15. Provide appropriate training for all board and commissions.
16. Evaluate the need for a policy for the development of affordable housing in Salisbury.
17. Partner with DSI to implement the Downtown Salisbury Master Plan.
18. Explore the feasibility of creating a business incubator for Salisbury.
19. Assist Downtown Salisbury with inventory of business types for attracting young people.
20. Establish a downtown farmers market.

DIVISIONAL PERFORMANCE GOALS

1. Provide staff support to the Planning Board.
2. Provide staff support to the Community Appearance Commission.
3. Provide staff support to the Historic Preservation Commission.
4. Provide staff support to the Tree Board.

PERFORMANCE MEASURES

	2003 <u>Actual</u>	2004 <u>Estimate</u>	2005 <u>Projected</u>
Workload			
Rezoning Requests Processed	23	22	24
Certificates of Appropriateness (COA)Requested	45	75	90
Certificates of Minor Works (CMW) Requested by Committee	30	40	40
Certificates of Minor Works (CMW) Requested by Staff	29	50	61
Efficiency			
Average Number of Processing Days Per Rezoning Request	53	48	46
Average Number of Days for Issuance a COA	16	16	16
Average Number of Days for Issuance of a CMW (by Committee)	3	3	3
Average Number of Days for Issuance of a CMW (by Staff)	2	2	2
Effectiveness			
Percent of Rezoning Requests Approved as Presented	91%	84%	85%
Percent of COA Requests Approved	93%	94%	94%
Percent of CMW Requests by Committee Approved	97%	95%	93%
Percent of CMW Requests by Staff Approved	100%	100%	100%

BUDGET REQUEST SUMMARY

	Actual FY02-03	Budgeted FY03-04	Requested FY04-05	Mgr Recommends FY04-05	Adopted FY04-05
Personnel	\$ 282,632	\$ 334,049	\$ 381,697	\$ 315,238	\$ 311,899
Operating	129,326	651,964	804,146	385,928	385,928
Capital	<u>1,000,678</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	\$ 1,412,636	\$ 986,013	\$ 1,185,843	\$ 701,166	\$ 697,827

PERSONNEL DETAIL

Position Title	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Planning & Community Development Mgr.	0	1 ³	1	1
Planner Sr/I/II/Urban Resource/Urban Design	5 ¹	4 ^{2,3}	3 ⁵	3 ⁵
Department Secretary	1	1	1	1
GIS (701)				
Systems Analyst I	<u>1</u>	<u>1</u>	<u>0</u> ⁴	<u>0</u> ⁴
TOTAL	7	7	5	5

¹ One position frozen in FY02-03

² One position unfrozen in FY03-04 for Project Advocate

³ One Planner position reclassified for Manager position

⁴ Position transferred to LMD-GIS

⁵ One position reclassified and transferred to LMD-Engineering for Project Advocate

STATEMENT OF PURPOSE

The Geographic Information Systems (GIS) Division of the Land Management and Development Department serves as the centralized source of procedures, information, and support related to GIS data development and mapping for the City including data development, project coordination, and application development and support. The division coordinates efforts to improve data availability and data quality for City staff.

COUNCIL PERFORMANCE GOALS

1. Assist in implementation of Project Safe Neighborhood.
2. Assist with needs assessment to identify additional selected neighborhoods.
3. Assist with identification of properties within the City for future in-fill development.
4. Assist Downtown Salisbury, Inc. (DSI) with implementation of the DSI Master Plan.
5. Provide input for integration of GIS with project tracking software.

DIVISIONAL PERFORMANCE GOALS

1. Implement ArcSDE enterprise GIS data storage solution.
2. Complete priority GIS data layers.
3. Coordinate with other City staff to implement electronic project tracking.
4. Provide GIS Training for City staff.
5. Update GIS Strategic Plan.
6. Assist Utilities GIS with inventory of water and sewer infrastructure.
7. Develop metadata for all City data layers.
8. Obtain international GIS Certification through the Geographic Information Systems Certification Institute.
9. Implement online GIS applications.

PERFORMANCE MEASURES

	2003 Actual	2004 Estimate	2005 Projected
Workload			
Number of Parcel Notifications Processed	N/A	1,828	2,700
Efficiency			
Average Processing Time Per Parcel Notification (hours)	N/A	0.45	0.35
Effectiveness			
Hours Saved by Automating the Parcel Notification Process (GIS)	N/A	45	60

BUDGET REQUEST SUMMARY

	Actual FY02-03	Budgeted FY03-04	Requested FY04-05	Mgr Recommends FY04-05	Adopted FY04-05
Personnel	\$ 49,246	\$ 48,201	\$ 61,606	\$ 60,903	\$ 60,253
Operating	44,000	60,541	86,239	52,666	52,666
Capital	-	-	-	-	-
TOTAL	\$ 93,246	\$ 108,742	\$ 147,845	\$ 113,569	\$ 112,919

PERSONNEL DETAIL

Position Title	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Systems Analyst I	<u>0</u>	<u>0</u>	<u>1¹</u>	<u>1¹</u>
TOTAL	0	0	1	1

¹ Position transferred from LMD-Planning & Community Development

STATEMENT OF PURPOSE

The Development Services Division of the Land Management and Development Department provides citizens, builders and developers a centralized source of information, permit services, code enforcement, zoning and special district board support through a Development Services Center.

COUNCIL PERFORMANCE GOALS

1. Establish "one stop permitting".
2. Evaluate City – County consolidations of the development review process.

DIVISIONAL PERFORMANCE GOALS

1. Continue zoning, group development administration, review and enforcement.
2. Continue staffing the Historic Preservation Commission, Planning Board and the Zoning Board of Adjustment.
3. Continue to assist in the development of the Geographic Information System (GIS) capability within the Division.
4. Continue to monitor and improve plan review.
5. Continue to monitor, improve, and upgrade files.
6. Continue to assist with ordinance changes.
7. Continue to update and administer water/sewer permits for Rockwell, Granite Quarry, Spencer and East Spencer.
8. Continue to administer and update the City's street address system.

PERFORMANCE MEASURES

	2003 Actual	2004 Estimate	2005 Projected
Workload			
Group Development Plans (GDP) Submitted	41	28	35
Subdivision Construction Documents (CD) Submitted	9	4	5
Efficiency			
Average Days Elapsed Between GDP Submittal & Approval	35	35	35
Average Days Elapsed Between CD Submittal & Approval	293	250	250
Effectiveness			
Percent of GDP Approved as Presented	5%	2%	2%
Percent of GDP Approved with Modifications	94%	98%	98%
Percent of GDP Denied	1%	0%	0%

BUDGET REQUEST SUMMARY

	Actual FY02-03	Budgeted FY03-04	Requested FY04-05	Mgr Recommends FY04-05	Adopted FY04-05
Personnel	\$ 209,632	\$ 219,432	\$ 216,597	\$ 212,857	\$ 210,717
Operating	131,704	134,247	150,523	148,473	148,473
Capital	-	-	-	-	-
TOTAL	\$ 341,336	\$ 353,679	\$ 367,120	\$ 361,330	\$ 359,190

PERSONNEL DETAIL

Position Title	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Development Services Manager	1	1	1	1
Development Services Specialist	1	1	1	1
Permit Services Coordinator	1	1	1	1
Zoning & Code Enforcement Specialist	1	1	1	1
Senior Office Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	5	5	5	5

STATEMENT OF PURPOSE

The Engineering Division of the Land Management and Development Department provides a centralized source of general engineering services for the City including surveying, design work, review and approval of final plans submitted by outside consultants, site inspections and coordination of project activities initiated between the City and other agencies.

COUNCIL PERFORMANCE GOALS

1. Implement Greenway Construction.
2. Implement Open Space Standards through Vision 2020.
3. Prepare East Innes Street streetscape plan.
4. Adopt standards and ordinances that support implementation of Vision 2020.
5. Identify opportunities to support Vision 2020 through City operations.
6. Consider smart growth standards and incentives.
7. Implement recommendations for DSI Parking Committee.
8. Conduct a downtown ADA compliance audit.
9. Continue development of project tracking software.
10. Establish "one stop permitting".
11. Review construction standards.
12. Seek local permitting authority for utility extensions.
13. Evaluate the need and options for business incentives.
14. Evaluate City – County consolidation of the development review process.
15. Foster a customer service attitude among all City workers.

DIVISIONAL PERFORMANCE GOALS

1. Install and manage the new Traffic Signal System.
2. Coordinate projects with NCDOT (I-85 widening, Highway 70 widening, Innes Street bridge replacement, Ellis Street bridge replacement).
3. Prepare NPDES Phase 2 permit application.
4. Administer Storm Drainage Incentive Grants.
5. Implement a comprehensive sidewalk program.
6. Implement approved Special Projects.

PERFORMANCE MEASURES

	2003 <u>Actual</u>	2004 <u>Estimate</u>	2005 <u>Projected</u>
Workload			
Subdivision Construction Documents (CD) Submitted	9	4	5
Efficiency			
Average Days Elapsed Between CD Submittal & Approval	293	250	250

BUDGET REQUEST SUMMARY

	Actual FY02-03	Budgeted FY03-04	Requested FY04-05	Mgr Recommends FY04-05	Adopted FY04-05
Personnel	\$ 274,439	\$ 285,158	\$ 504,439	\$ 431,653	\$ 427,768
Operating	601,345	1,208,761	1,698,226	1,370,668	1,370,668
Capital	-	345,400	344,000	305,400	305,400
TOTAL	\$ 875,784	\$ 1,839,319	\$ 2,546,665	\$ 2,107,721	\$ 2,103,836

PERSONNEL DETAIL

Position Title	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Land Management & Dev Director	0	1 ¹	1	1
City Engineer	1	0 ¹	0	0
Civil Engineer I/II/III	2	2	2	2
Civil Engineer I/II/III (Project Advocate)	0	0	2 ^{2,3}	2 ^{2,3}
Senior Office Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	4	4	6	6

¹ Reclassification

² One position reclassified and transferred from LMD-Planning & Community Development

³ One position transferred from Water & Sewer Fund

CAPITAL OUTLAY

	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Desks - 2 @ \$1000 each	\$ 2,000	\$ -	\$ -
Chairs - 2 @ \$500 each	1,000	-	-
File Cabinet - 2 @ \$500 each	1,000	-	-
Ellis Street Bridge Grant Project (Design)	265,000	250,000	250,000
Ellis Street Bridge Grant Project (Right of Way)	<u>75,000</u>	<u>55,400</u>	<u>55,400</u>
Total Capital Outlay	\$ 344,000	\$ 305,400	\$ 305,400

STATEMENT OF PURPOSE

The Engineering Division of the Land Management and Development Department administers lighting of City streets and City-owned properties in accordance with Duke Power's Schedule PL (governmental rates).

COUNCIL PERFORMANCE GOALS

1. Adopt standards and ordinances that support implementation of Vision 2020.
2. Identify opportunities to support Vision 2020 through City operations.
3. Consider smart growth standards and incentives.
4. Review construction standards.
5. Evaluate the need and options for business incentives.

DIVISIONAL PERFORMANCE GOALS

1. Forward citizen notifications of street light outages to Duke Power.
2. Administer citizen requests for improved street lighting in accordance with the City's neighborhood street lighting petition policy.
3. Improve street lighting along thoroughfares in accordance with approved funding.

BUDGET REQUEST SUMMARY

	Actual FY02-03	Budgeted FY03-04	Requested FY04-05	Mgr Recommends FY04-05	Adopted FY04-05
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	303,492	308,840	334,800	307,000	307,000
Capital	-	-	-	-	-
TOTAL	\$ 303,492	\$ 308,840	\$ 334,800	\$ 307,000	\$ 307,000

DEPARTMENT - Police - Summary

SUMMARY STATEMENT OF PURPOSE

The Police Department protects the citizens of Salisbury with 24-hour law enforcement service. Specific areas of emphasis include preventive patrol, investigations of criminal activity, crime prevention, traffic control, animal control, and internal support services to the operational units.

PERFORMANCE MEASURES

	<u>FY99-00</u>	<u>FY00-01</u>	<u>FY01-02</u>	<u>FY02-03</u>	<u>FY03-04</u>
Calls for Service	45,806	47,374	40,582	37,316	36,213
DWI Arrests	287	317	210	203	186
Drug Arrests	577	436	359	343	328
Homicide	4	3	5	1	1
Rape	17	7	17	8	10
Robbery	42	93	84	91	67
Aggravated Assault	112	100	117	103	107
Total Violent Crimes	175	203	223	203	185
Burglary	392	408	409	324	331
Larceny	1435	1312	1,219	1,210	1,258
Motor Vehicle Theft	126	100	91	110	77
Arson	20	15	10	11	10
Total Property Crimes	1973	1835	1,729	1,655	1,676

BUDGET REQUEST SUMMARY

	Actual	Budgeted	Requested	Mgr Recommends	Adopted
	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 04-05</u>	<u>FY 04-05</u>
Personnel	\$ 4,692,721	\$ 5,008,362	\$ 5,417,809	\$ 5,090,963	\$ 5,035,696
Operating	963,541	999,152	1,088,536	1,067,605	1,067,605
Capital	<u>82,647</u>	<u>3,659,639</u>	<u>3,564,830</u>	<u>67,200</u>	<u>67,200</u>
TOTAL	\$ 5,738,909	\$ 9,667,153	\$ 10,071,175	\$ 6,225,768	\$ 6,170,501

PERSONNEL DETAIL

	Authorized	Authorized	Mgr Recommends	Adopted
	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 04-05</u>
Permanent Full-Time	103	103	103	103
Temporary Part-Time	<u>4</u>	<u>4</u>	<u>3</u>	<u>3</u>
TOTAL	107	107	106	106

STATEMENT OF PURPOSE

The Services Division of the Police Department serves as the support unit of the department providing telecommunications, clerical and secretarial services, evidence storage and tracking of department property inventory, animal control, D.A.R.E., school resource officers, crime prevention officers, a records-keeping system, and building maintenance.

DIVISIONAL PERFORMANCE GOALS

1. Continue to improve communications between the downtown officer and the downtown merchants and leaders.
2. Continue efforts to expand the Property and Evidence section's options for property disposals to include Internet auctions.
3. Continue to gain better control of parking in 100 block of West Council Street by increasing the number of parking tickets issued.
4. Continue to improve customer service and work with Officers in submitting all incident reports on the mobile field reporting system.
5. Maintain a high quality of customer service and have all incident reports prepared from vehicle mobile data computers to work forward eliminating accumulation of hard copies.
6. Continuation of the re-evaluation of Field-training program.
7. Expand the hours of Animal Control operations to include evening and Saturdays through the use of a part-time Animal Control Officer.

BUDGET REQUEST SUMMARY

	Actual FY 02-03	Budgeted FY 03-04	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Personnel	\$ 1,042,765	\$ 1,198,006	\$ 1,154,357	\$ 1,022,880	\$ 1,011,080
Operating	218,542	283,557	265,436	229,935	229,935
Capital	-	3,515,680	3,525,880	49,200	49,200
TOTAL	\$ 1,261,307	\$ 4,997,243	\$ 4,945,673	\$ 1,302,015	\$ 1,290,215

PERSONNEL DETAIL

Position Title	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Services Administration (000)				
Deputy Police Chief	1	1	1	1
Police Lieutenant-Professional Standards	1	1	0 ¹	0 ¹
Police Lieutenant-Support Services	0	1 ⁵	1	1
Animal Control (300)				
Animal Control Specialist	1	1	1	1
Animal Control Specialist (Temp/Part-Time)	0	0	1 ⁶	1 ⁶
Communications (302)				
Police Telecommunications Supervisor	1 ²	1 ²	1 ²	1 ²
Police Telecommunicator	10	10	10	10
Police Telecommunicator (Temp/Part-Time)	1	1	1	1

Position Title	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Community Service (303)				
Community Services Officer	1	1	1	1
Master Police Officer (School Resource)	4	0 ³	0	0
Master Police Officer (Victim's Advocate)	1	1	1	1
Crossing Guard (Temp/Part-Time)	3	3	0 ⁶	0 ⁶
Evidence & Identification (304)				
Police Evidence & Property Custodian (MPO)	1	1	1	1
Information Management (305)				
Police Records Clerk	1	1	1	1
Police Records Coordinator	1	1	1	1
Police Information Clerk (Expediter)	1	1	1	1
Parking Control Specialist	1	1	1	1
Police Officer I/II/MPO (Downtown)	0	1 ⁴	1	1
Recruitment/Training (306)				
Police Lieutenant	1	0 ⁵	0	0
Police Sergeant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	31	28	25	25

¹ Transferred to Police-Administration

² Position frozen in FY03, FY04 and FY05

³ Moved to Police-Field Operations

⁴ Moved from Police-Field Operations

⁵ Cost Center transfer

⁶ Crossing Guard positions reallocated to Animal Control

CAPITAL OUTLAY

	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Building Maintenance (301)			
Expansion and renovation of building	\$ 3,465,680	\$ -	\$ -
Communications (302)			
Workstation for fourth console	3,200	3,200	3,200
Recorder Software	46,000	46,000	46,000
Crime Stopper Software and training	9,100	-	-
Selection/Training (306)			
Laptop for Training Sergeant	<u>1,900</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 3,525,880	\$ 49,200	\$ 49,200

STATEMENT OF PURPOSE

The Administration Division of the Police Department serves as the central management and administrative unit for the activities and operations associated with the Police Department.

COUNCIL PERFORMANCE GOALS

1. Implement the Police Department Strategic Plan.
2. Implement Crime Control Plan based on new goals set in FY 2003-2004.
3. Continue to implement Project Safe Neighborhood.
4. Evaluate Alarm Ordinance.
5. Evaluate public announcement methods concerning emergency preparedness.

DIVISIONAL PERFORMANCE GOALS

1. Continue evaluation to ensure readiness for International Re-Accreditation, scheduled for November 2004.
2. Continue evaluation of the allocation of Department resources as they are distributed in the districting concept of the department.
3. Continuation of the Crime Control goals.
4. Continue the efforts to decrease the amount of citizen complaints relative to discourtesy and misconduct.

BUDGET REQUEST SUMMARY

	Actual FY 02-03	Budgeted FY 03-04	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Personnel	\$ 253,622	\$ 311,606	\$ 322,752	\$ 319,982	\$ 316,741
Operating	153,123	127,480	141,669	138,855	138,855
Capital	-	2,837	2,250	-	-
TOTAL	\$ 406,745	\$ 441,923	\$ 466,671	\$ 458,837	\$ 455,596

PERSONNEL DETAIL

Position Title	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Police Chief	1	1	1	1
Police Planner	1	1	1	1
Fiscal Analyst	1	1	1	1
Crime Analyst	0	1 ¹	0 ³	0 ³
Police Lieutenant-Professional Standards	0	0	1 ⁴	1 ⁴
Project Safe Grant (315)				
Project SAFE Coordinator (Temp/Part-time)	<u>0</u>	<u>0</u>	<u>1</u> ²	<u>1</u> ²
TOTAL	3	4	5	5

¹ Transferred from Police-Field Operations

² Position funded by grant

³ Transferred to Police-Field Operations

⁴ Transferred from Police-Support Services

STATEMENT OF PURPOSE

The Operations Division of the Police Department provides 24-hour law enforcement service for the citizens of Salisbury including protection of life and property, traffic enforcement, investigation of traffic accidents, and investigation of criminal activity.

DIVISIONAL PERFORMANCE GOALS

1. Continue efforts to improve the vehicular traffic conditions within the City of Salisbury.
2. Continue efforts to increase the number of major directed patrol projects.
3. Continue efforts to establish published procedural policy in dealing with mental commitments.
4. Continue efforts to increase the clearance rate for major criminal cases.
5. Continue to target illegal drug sales in an effort to create a safer environment for the citizens of Salisbury.
6. Establish a Major Crime Scene Response Team to provide a multiple disciplined approach to the process of evidence identification, location and recovery.
7. Implement a street and highway drug interdiction team as part of our current drug enforcement efforts.

BUDGET REQUEST SUMMARY

	Actual FY 02-03	Budgeted FY 03-04	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Personnel	\$ 3,396,334	\$ 3,498,750	\$ 3,940,700	\$ 3,748,101	\$ 3,707,875
Operating	591,876	588,115	681,431	698,815	698,815
Capital	<u>82,647</u>	<u>141,122</u>	<u>36,700</u>	<u>18,000</u>	<u>18,000</u>
TOTAL	\$ 4,070,857	\$ 4,227,987	\$ 4,658,831	\$ 4,464,916	\$ 4,424,690

PERSONNEL DETAIL

Position Title	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Operations Administration (320)				
Deputy Police Chief	1	1	1	1
District I (321)				
Police Lieutenant	1	1	1	1
Police Sergeant	3	3	3	3
Police Officer I/II/MPO	21 ²	26 ²	24 ¹	24 ¹
District II (322)				
Police Lieutenant	1	1	1	1
Police Sergeant	3 ¹	3	3	3
Police Officer I/II/MPO	20 ²	23 ²	23 ⁷	23 ⁷
District III (323)				
Police Lieutenant	1	1	1	1
Police Officer I/II/MPO	5	3 ¹	3	3
Police Officer I/II/MPO (Downtown)	1	0 ³	0	0
Police Officer I/II/MPO (Housing)	2	0 ⁴	0	0
Criminal Investigations (326)				
Police Lieutenant	1	1	1	1
Police Sergeant	1	1	1	1
Police Officer I/II/MPO	9	9	11 ¹	11 ¹
Senior Office Assistant	1	1	1	1

Position Title	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Crime Analysis (330)				
Crime Analyst	1	0 ⁵	1 ⁶	1 ⁶
Crime Scene Specialist	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	73	75	76	76

¹ Positions transferred within the department

² One of the positions frozen in FY03 and FY04

³ Position transferred to Police-Support Services

⁴ Contract with Housing Authority ended and positions transferred

⁵ Position transferred to Police-Administration

⁶ Position transferred from Police-Administration

⁷ Two positions frozen in FY05

CAPITAL OUTLAY

	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Field Operations Administration (320)			
Body armor	\$ 8,000	\$ 8,000	\$ 8,000
Sig PP20 Weapons	10,000	10,000	10,000
Two In Car Cameras	8,500	-	-
Criminal Investigation (326)			
Laptop Computer for new position	3,200	-	-
Ten Laptop Upgrades for detectives	<u>7,000</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 36,700	\$ 18,000	\$ 18,000

STATEMENT OF PURPOSE

The Fire Department provides capable, well-trained personnel and necessary equipment to suppress fires and effectively manage hazardous chemical accidents that may occur in our community related to transportation or industry; provides rescue services as needed and basic life support through an updated First Responder Program. They continue to work toward a more fire-safe community through Loss Prevention activities, including building inspections, code enforcement, minimum housing activities, and public education programs.

COUNCIL PERFORMANCE GOALS

1. Develop a Strategic Plan for the Fire Department.

DEPARTMENTAL PERFORMANCE GOALS

1. Review, update, and upgrade preplans system.
2. Conduct one Community Emergency Response Team (CERT) train-the-trainer program.
3. Implement new state daycare regulations for annual fire safety training.
4. Review and modify CAD responses.
5. Research a potential Fire Department reserve force.
6. Enhance Wellness Educational Components.
7. Integrate use of portable computer for Fire Inspection Programs.
8. Repair main driveway at Station 53.
9. Replenish 5" & 1 ¾" hose and nozzle inventory.
10. Initiate "Combat Challenge: as a "Return-to-duty: evaluation, semi-annual wellness evaluation, and FEAT.
11. Pursue a grant for new fire safety house.
12. Offer Degree-level Fire Science Programs to interested members.
13. Increase LPI and Minimum Housing presence in new areas.
14. Retrofit all emergency response apparatus with Insta Chains for safer and more efficient response during icy weather.
15. Work through NC DOI to deliver Instructor Upgrades/Qualification classes.
16. Participate on Utility's Vulnerability Task Force.

PERFORMANCE MEASURES

	FY99-00	FY00-01	FY01-02	FY02-03	FY03-04
EMS Calls	1,616	1,628	1,687	1,805	1,871
Other Alarm Calls	1,025	1,166	1,235	1,225	1,270
Total Alarms	2,641	2,794	2,922	3,030	3,141
Value of Fire Loss	\$ 2,326,589	\$ 752,200	\$ 1,635,340	\$ 539,300	\$ 325,495

BUDGET REQUEST SUMMARY

	Actual FY 02-03	Budgeted FY 03-04	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Personnel	\$ 2,797,265	\$ 2,934,871	\$ 3,759,503	\$ 3,054,970	\$ 3,022,440
Operating	632,016	627,228	1,043,104	711,373	711,373
Capital	583,720	319,956	3,043,136	105,380	105,380
TOTAL	\$ 4,013,001	\$ 3,882,055	\$ 7,845,743	\$ 3,871,723	\$ 3,839,193

PERSONNEL DETAIL

Position Title	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Fire Administration (000)				
Fire Chief	1	1	1	1
Assistant Fire Chief	1	1	1	1
Fire Logistics Officer	1	1	1	1
Office Assistant	0	1 ³	1	1
Fire Station #51 (351)				
Battalion Chief	3	3	3	3
Fire Captain	6	6	6	6
Fire Control Specialist I/II	15	15	15	15
Fire Engineer	6	6	6	6
Fire Station #52 (352)				
Fire Captain	3	3	3	3
Fire Control Specialist I/II	6	6	6	6
Fire Engineer	6	6	6	6
Fire Station #53 (353)				
Fire Captain	3	3	3	3
Fire Control Specialist I/II	6	6	6	6
Fire Engineer	3	3	3	3
Loss Prevention and Investigation (356)				
Fire Investigation/Inspection Officer	1	1	1	1
Fire Investigation/Inspection Specialist	3	3	2 ¹	2 ¹
Minimum Housing/Inspection Specialist	0 ²	1 ²	0 ¹	0 ¹
Training Division (357)				
Battalion Chief	1	1	1	1
Fire Projects Analyst	1	1	1	1
Minimum Housing/Code Enforcement (358)				
Fire Investigation/Inspection Specialist	0	0	1 ¹	1 ¹
Minimum Housing/Inspection Specialist	<u>0</u>	<u>0</u>	<u>1</u> ¹	<u>1</u> ¹
TOTAL	66	68	68	68

¹ Position transferred between cost centers

² Position funded through HUD for FY02-03 only

³ New Position funded at 1/1/04

CAPITAL OUTLAY

	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Fire Administration (000)			
Fire Grants	\$ 30,000	\$ -	\$ -
Building needs - all stations		50,000	50,000
Fire Station #50 (350)			
Architectural Fees	150,000	-	-
Building Construction	1,500,000	-	-
Fire Station #51 (351)			
Fire Attack Nozzles	22,400	22,400	22,400
Fire Hose Coupling Machine	6,000	6,000	6,000
LSP Halfback Rescue Harness	3,180	3,180	3,180
Confined Space Communication Equipment	7,000	7,000	7,000
Cardiac Defib for Vehicle 501	2,400	2,400	2,400
Cardiac Defib for Station 51	2,400	2,400	2,400
Forcible Entry Tools	1,500	-	-
Water Vacuum/Sludge Pump for Vehicle 511	700	-	-
Water Vacuum/Sludge Pump for Vehicle 516	700	-	-
Foam Nozzles & Eductors	1,600	-	-
Butterfly Valves	1,500	-	-
Portable Hydrant	1,200	-	-
Diesel Exhaust Removal System	70,287	-	-
Building Needs for Station 51	233,463	-	-
Fire Station #52 (352)			
Cardiac Defib for Vehicle 521	2,400	2,400	2,400
Cardiac Defib for Station 52	2,400	2,400	2,400
Forcible Entry Tools	1,500	-	-
Floor Buffer	1,500	-	-
4 Bay Garage	300,000	-	-
Diesel Exhaust Removal System	31,983	-	-
Building Needs for Station 52	64,130	-	-
Fire Station #53 (353)			
Cardiac Defib for Vehicle 531	2,400	2,400	2,400
Cardiac Defib for Vehicle 533	2,400	2,400	2,400
Cardiac Defib for Station 53	2,400	2,400	2,400
Forcible Entry Tools	1,500	-	-
Ice Machine Replacement	3,200	-	-
Replace Decon Washer	6,000	-	-
Floor Buffer	1,500	-	-
Diesel Exhaust Removal System	19,943	-	-
Consulting Fees for Renovations	100,000	-	-
Station Renovations	300,000	-	-
Roof Replacement Project Deferred from FY04	100,100	-	-
Building Needs for Station 53	51,400	-	-
Training (357)			
Smokey Visor Training Aid	6,100	-	-
Smoke Simulator	1,500	-	-
CPR Mannequins	4,400	-	-
Slide Projector Replacement	550	-	-
Satellite Dish For EENET	1,500	-	-
Total Capital Outlay	\$ 3,043,136	\$ 105,380	\$ 105,380

DEPARTMENT - Public Services - Summary

SUMMARY STATEMENT OF PURPOSE

The Public Services Department provides the citizens of Salisbury with street maintenance, collection and disposal of solid waste, traffic signal maintenance, pavement markings, and landscaping of City property. This Department also provides maintenance of all City vehicles.

BUDGET REQUEST SUMMARY

	Actual FY 02-03	Budgeted FY 03-04	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Personnel	\$ 3,243,294	\$ 3,457,645	\$ 3,638,135	\$ 3,573,918	\$ 3,538,461
Operating	3,130,230	2,639,657	2,795,623	2,520,809	2,520,809
Capital	<u>60,037</u>	<u>55,100</u>	<u>173,490</u>	<u>67,240</u>	<u>37,240</u>
TOTAL	\$ 6,433,561	\$ 6,152,402	\$ 6,607,248	\$ 6,161,967	\$ 6,096,510

PERSONNEL DETAIL

Position Title	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Permanent Full-Time	78.5	79.5	79.5	79.5
Permanent Part-Time	2	2	2	2
Temporary Full-Time	<u>8</u>	<u>4</u>	<u>4</u>	<u>4</u>
TOTAL	88.5	85.5	85.5	85.5

DEPARTMENT - Public Services
DIVISION – Administration

560

STATEMENT OF PURPOSE

The Administration Division of the Public Services Department serves as the central management and administration source for activities and operations related to the Public Services Department including Fleet Management, Landscape Operations, Cemetery, Hurley Park, Traffic Operations, Waste Management, Streets and Transit.

COUNCIL PERFORMANCE GOALS

Overall goals for Public Services Administration are delineated under each division separately.

BUDGET REQUEST SUMMARY

	Actual FY 02-03	Budgeted FY 03-04	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Personnel	\$ 165,091	\$ 213,802	\$ 223,329	\$ 220,723	\$ 218,375
Operating	10,373	37,132	54,229	29,754	29,754
Capital	-	-	-	-	-
TOTAL	\$ 175,464	\$ 250,934	\$ 277,558	\$ 250,477	\$ 248,129

PERSONNEL DETAIL

Position Title	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Administration (000)				
Public Services Director	1	1	1	1
Department Secretary	1	1	1	1
Senior Office Assistant	1	1	1	1
Code Enforcement (410)				
City Code Inspector	<u>0</u>	<u>1</u> ¹	<u>1</u>	<u>1</u>
TOTAL	3	4	4	4

¹ Transfer from P/S-Landscape Operations

STATEMENT OF PURPOSE

The Traffic Operations Division of the Public Services Department provides the City with a resource capable of effectively monitoring and evaluating municipal traffic safety, traffic flow, and parking needs; and develops and implements programs designed to address those needs through a network of traffic signals, traffic control signs, pavement markings, and parking control devices.

The group is also an internal support group to the Information Technology Division and all other departments as needed.

DIVISIONAL PERFORMANCE GOALS

1. Assist the North Carolina DOT with projects and upgrades which pertain to traffic control devices.
2. Continue preventive maintenance and rejuvenation schedules on all traffic control devices.
3. Assist Traffic Engineering with the daily operations of the Traffic Signal System and traffic studies.

PERFORMANCE MEASURES

	<u>FY99-00</u>	<u>FY00-01</u>	<u>FY01-02</u>	<u>FY02-03</u>	<u>FY03-04</u>
Miles of Pavement Markings Repainted	44	31	24.5	40.5	43
Traffic Signal Bulbs Replaced	992	156	1,081	1,179	1,727
Traffic Studies Completed	41	116	67	85	80
Signs Repaired	808	638	629	660	497

BUDGET REQUEST SUMMARY

	Actual FY 02-03	Budgeted FY 03-04	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Personnel	\$ 328,298	\$ 346,748	\$ 364,782	\$ 358,029	\$ 354,456
Operating	111,012	104,266	111,637	107,737	107,737
Capital	-	6,000	6,000	6,000	6,000
TOTAL	\$ 439,310	\$ 457,014	\$ 482,419	\$ 471,766	\$ 468,193

PERSONNEL DETAIL

Position Title	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Traffic Operations Manager	1	1	1	1
Signs and Marking Crewleader	1	1	1	1
Signs and Marking Technician I/II	3	3	3	3
Traffic Signal Technical I/II	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL	8	8	8	8

CAPITAL OUTLAY

	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Traffic Signal Equipment	\$ 6,000	\$ 6,000	\$ 6,000

DEPARTMENT - Public Services**DIVISION – Streets****561****STATEMENT OF PURPOSE**

The Street Division of the Public Services Department plans, implements, and manages the construction and maintenance of all City streets, sidewalks, drainage systems and right-of-ways through a program of maintenance, construction, cleaning, and general beautification. This department also funds activities associated with street construction, maintenance, cleaning and rights-of-way maintenance as provided for by revenue received from the State of North Carolina through the Powell Bill Fund.

DIVISIONAL PERFORMANCE GOALS**Administration (000)**

Plan, direct and support the construction and maintenance of city streets, sidewalks and drainage systems.

Street Maintenance (420)

Street Maintenance Division performs maintenance to city streets and parking facilities not covered under the guidelines of Powell Bill Funding; performs paving and patching to street cuts as a result of the work efforts of various utilities.

Concrete Construction (421)

Concrete Construction Division provides maintenance and repair to city sidewalks, driveways, and curbs; responds to requests from contractors and property owners to install or repair new concrete facilities.

Street Cleaning (422)

The Street Cleaning Division routinely sweeps, washes, and removes debris from streets to prevent sedimentation of drainage structures and prevent unsafe conditions; cleans downtown sidewalks, streets, and city-owned parking facilities nightly to provide aesthetic enhancements to public properties.

Powell Bill Paving & Resurfacing (426)

The Powell Bill Paving & Resurfacing Division maintains and continuously upgrades the City's 147 miles of streets through maintenance programs consisting of crack sealing, base repairs, pavement maintenance, and paving as prioritized from the street condition survey.

Powell Bill Bridge Maintenance/Snow (427)

The Powell Bill Bridge Maintenance/Snow Division provides maintenance to the decking, pavement, and related bridge facilities; maintains streets, walks, and parking facilities in a passable condition during periods of ice and snow.

Powell Bill Drainage (428)

The Powell Bill Drainage Division cleans, constructs and repairs culverts, catch basins and related drainage structures as needed to ensure effective and efficient run-off of rainwater to minimize local flooding.

Powell Bill-Concrete Construction (429)

The Powell Bill Concrete Construction Division provides maintenance, repair, and installation to city curb and gutter, sidewalks, and bike pathways.

PERFORMANCE MEASURES

	<u>FY99-00</u>	<u>FY00-01</u>	<u>FY01-02</u>	<u>FY02-03</u>	<u>FY03-04</u>
Lane Miles of Streets Paved	15.5	16.0	9.6	5.0	11.5
Lane Miles of Streets Maintained	147	147	147	147	154
Potholes Filled	950	880	574	629	914
Driveways	94	92	73	50	35
Sidewalks Replaced / Repaired - Feet	6,142	6,215	7,511	6,333	9,760
Curb & Gutter - Feet	2,012	2,836	3,246	906	4,435
New Handicap Ramps	28	50	37	40	100

BUDGET REQUEST SUMMARY

	Actual FY 02-03	Budgeted FY 03-04	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Personnel	\$ 722,450	\$ 981,571	\$ 963,568	\$ 945,286	\$ 936,143
Operating	539,948	948,411	1,047,145	869,273	869,273
Capital	60,037	19,200	122,000	36,500	6,500
TOTAL	\$ 1,322,435	\$ 1,949,182	\$ 2,132,713	\$ 1,851,059	\$ 1,811,916

PERSONNEL DETAIL

Position Title	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Administration (000)				
Street Maintenance Manager	1	1	1	1
Street Maintenance (420)				
Street Maintenance Supervisor	2	2	1	1
Equipment Operator I/II	2	2	3	3
Street Maintenance Worker I/II	2	2	2	2
Concrete Construction (421)				
Street Maintenance Supervisor	1	1	1	1
Equipment Operator I/II	2	2	3	3
Street Maintenance Worker I/II	1	1	1	1
Street Cleaning (422)				
Street Maintenance Supervisor	1	1	1	1
Equipment Operator I/II	6	5	4	4
Limb/Yard Waste Collection (423)				
Equipment Operator I/II	2	2	0 ²	0 ²
Street Maintenance Worker I/II	3	3	0 ²	0 ²
Leaf Collection (424)				
Equipment Operator I/II	1	2	0 ²	0 ²
Powell Bill-Paving & Resurfacing (426)				
Street Maintenance Supervisor	0	0	1	1
Equipment Operator I/II	2	2	1	1
Street Maintenance Worker I/II	0	0	0	0
Powell Bill-Street Maintenance (427)				
Equipment Operator I/II	1	1	1	1
Powell Bill-Drainage & Storm Sewers (428)				
Street Maintenance Supervisor	1	1	0	0
Equipment Operator I/II	1	1	2	2
Street Maintenance Worker I/II	0	1 ¹	0	0
Powell Bill-Concrete Construction (429)				
Street Maintenance Worker I/II	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	30	31	23	23

Note: Positions moved between cost centers

¹ Position added for Annexation

² Positions transferred to Waste Collection - Other

CAPITAL OUTLAY

	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Street Administration (000)			
Lighting Improvements Street Shop	\$ 2,500	\$ -	\$ -
Equipment Storage at Landfill	30,000	30,000	-
Enclose Equipment Bay at Street Division Compound	30,000	-	-
Materials Storage at Landfill	25,000	-	-
Street Maintenance (420)			
Motor Tamp	3,000	3,000	3,000
Asphalt Saw	1,500	1,500	1,500
Concrete Construction (421)			
Concrete Forms	5,000	2,000	2,000
Bridge/Winter Maintenance (427)			
Salt Brine Manufacturing System	15,000	-	-
Direct Application Tank with Drop Bar	10,000	-	-
Total Capital Outlay	<u>\$ 122,000</u>	<u>\$ 36,500</u>	<u>\$ 6,500</u>

STATEMENT OF PURPOSE

The Cemetery Division of the Public Services Department operates, maintains and develops seven municipal cemeteries totaling 78.6 acres of publicly controlled burial grounds.

DIVISIONAL PERFORMANCE GOALS

1. Perform daily maintenance activities including mowing, leaf collection, pruning and collection of litter in order to maintain a well-groomed appearance of cemetery properties.
2. Provide prompt and courteous service to funeral directors and bereaved families in regard to interments and related services.
3. Assist families with special requests regarding the care of burial plots.
4. Assist public walk-ins with location of graves.
5. Continue staff development in the areas of equipment operation, work safety, and technical expertise.

BUDGET REQUEST SUMMARY

	Actual FY 02-03	Budgeted FY 03-04	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Personnel	\$ 155,836	\$ 166,990	\$ 182,346	\$ 178,733	\$ 177,198
Operating	49,827	51,485	58,340	58,412	58,412
Capital	-	5,500	8,500	3,000	3,000
TOTAL	\$ 205,663	\$ 223,975	\$ 249,186	\$ 240,145	\$ 238,610

PERSONNEL DETAIL

Position Title	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Cemetery Operations Manager	1	1	1	1
Grounds Maintenance Worker Sr/I/II	2	1 ¹	1	1
Equipment Operator I/II	1	2 ¹	2	2
Seasonal Worker (Temp/Full-Time)	<u>3</u>	<u>2</u> ²	<u>2</u>	<u>2</u>
TOTAL	7	6	6	6

¹ Position reclassified

² Deleted one position and extended length of employment for the other two

CAPITAL OUTLAY

	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Side Discharge Deck for 1145 Mower	\$ 3,000	\$ -	\$ -
Paint exterior of Chestnut Hill Shop Bldg	3,000	3,000	3,000
Replace Shop Doors at Chestnut Hill Bldg	2,500	-	-
Total Capital Outlay	\$ 8,500	\$ 3,000	\$ 3,000

STATEMENT OF PURPOSE

The Waste Management Division of the Public Services Department maintains a clean, healthy environment for the citizens of Salisbury through the regular collection, transportation, and disposal of industrial, commercial, and residential refuse, and other debris using an effective, efficient system of waste management and recycling.

COUNCIL PERFORMANCE GOALS

Implement study to determine the feasibility and cost of alternative plans (other than landfill) for disposal of the city's solid waste.

DIVISIONAL PERFORMANCE GOALS

1. Continue a tagging system to reduce the number of carts and bins being left on the curb after collection.
2. Review the possibility of rebidding contracts for the collection of dumpsters and recycling containers.
3. Ensure the solid waste division can supply service at anytime, even during emergencies.

PERFORMANCE MEASURES

	<u>FY99-00</u>	<u>FY00-01</u>	<u>FY01-02</u>	<u>FY02-03</u>	<u>FY03-04</u>
City-Collected Garbage - Tons	8,250	8,300	8,400	8,357	8,500
Commercial Garbage Collection - Tons	13,100	12,400	12,200	12,000	11,334
Residential Recycling - Tons	1,700	470	2,248	1,957	2,057
Cardboard Collected for Recycling - Tons	400	400	400	400	400

BUDGET REQUEST SUMMARY

	Actual FY 02-03	Budgeted FY 03-04	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Personnel	\$ 443,714	\$ 439,242	\$ 462,134	\$ 453,975	\$ 449,857
Operating	896,103	1,004,644	969,074	952,566	952,566
Capital	-	-	-	-	-
TOTAL	\$ 1,339,817	\$ 1,443,886	\$ 1,431,208	\$ 1,406,541	\$ 1,402,423

PERSONNEL DETAIL

Position Title	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Solid Waste Manager	1	1	1	1
Solid Waste Operations Supervisor	1	1	1	1
Solid Waste Equipment Operator	8	8	8	8
Seasonal Worker (Temp/Full-Time)	<u>3</u>	<u>0¹</u>	<u>0</u>	<u>0</u>
TOTAL	13	10	10	10

¹ Funding budgeted for temporary services

STATEMENT OF PURPOSE

Other Waste Management provides citizens of Salisbury with weekly limb and bagged yard debris collection to coincide with our current solid waste and recycling collection. During the months of October – March, curbside loose leaf collection is provided a minimum of every three weeks on a rotating schedule.

DIVISIONAL PERFORMANCE GOALS

Limb/Yard Waste (423)

The Limb/Yard Waste Division provides weekly limb and bagged yard debris collection citywide to coincide with the solid waste and recycling collection.

Leaf Collection (424)

The Leaf Collection Division provides curbside loose-leaf collection during the fall and winter months. This includes a rotating schedule every three weeks.

BUDGET REQUEST SUMMARY

	Actual FY 02-03	Budgeted FY 03-04	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Personnel	\$ 381,319	\$ 227,662	\$ 291,330	\$ 285,050	\$ 282,418
Operating	1,064,959	60,395	74,774	91,484	91,484
Capital	-	-	-	-	-
TOTAL	\$ 1,446,278	\$ 288,057	\$ 366,104	\$ 376,534	\$ 373,902

PERSONNEL DETAIL

Position Title	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Limb/Yard Waste Collection (423)				
Street Maintenance Supervisor	0	0	1	1
Equipment Operator I/II	0	0	2	2
Street Maintenance Worker I/II	0	0	3	3
Leaf Collection (424)				
Equipment Operator I/II	0	0	1	1
Street Maintenance Worker I/II	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>
TOTAL	0	0	8	8

Positions transferred from Street Division

DEPARTMENT - Public Services
DIVISION - Landscape Operations

590

STATEMENT OF PURPOSE

The Landscape Operations Division of the Public Services Department performs a wide range of activities regarding the development and maintenance of publicly controlled landscapes throughout the city. These activities include horticultural management, vegetation control, urban forestry, and nuisance abatement to be completed in a prompt, courteous, and efficient manner.

DIVISIONAL PERFORMANCE GOALS

1. Continue development of a comprehensive tree management program including; Geographic Information Systems use, pruning, removal, replacement, new planting, and routine maintenance.
2. Provide staff support to the Salisbury Tree Board, Downtown Salisbury, Inc., and Community Development for the implementation of goals adopted by the City Council including Arbor Day, Brown-Wiseman Boxwood property development, and the Angel Project at Robertson Gateway Park.
3. Assist the Public Services Director in the implementation of interdepartmental projects.
4. Provide concerted code enforcement and nuisance abatement services within the context of the Neighborhood Improvement Initiative.
5. Continue staff development in the areas of equipment training and operation, pesticide and horticultural workshops, Human Resource classes, work safety, and technical expertise.
6. Provide consistent maintenance for the expanding Utilities and State DOT contracts with focus on time management and efficiency.

BUDGET REQUEST SUMMARY

	Actual FY 02-03	Budgeted FY 03-04	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Personnel	\$ 401,738	\$ 380,462	\$ 399,355	\$ 392,142	\$ 388,334
Operating	182,153	161,770	179,213	140,725	140,725
Capital	-	-	3,090	3,090	3,090
TOTAL	\$ 583,891	\$ 542,232	\$ 581,658	\$ 535,957	\$ 532,149

PERSONNEL DETAIL

Position Title	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Landscape (000)				
Landscape Division Manager	1	1	1	1
Landscape Maintenance Supervisor	1	1	1	1
Grounds Maintenance Worker Sr/I/II	6	6	6	6
City Code Inspector	1	0 ¹	0	0
Contract Mowing (460)				
Grounds Maintenance Worker I/II	2	2	2	2
Seasonal Worker (Temp/Full-Time)	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	13	12	12	12

¹ Position transferred to Public Services Administration

CAPITAL OUTLAY

	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Landscape (000)			
18' 5 Ton Hudson Trailer (LS37301)	\$ 3,090	\$ 3,090	\$ 3,090

DEPARTMENT - Public Services
DIVISION - Landscape - Hurley Park

592

STATEMENT OF PURPOSE

The Landscape-Hurley Park Division of the Public Services Department maintains and continues development of the 15-acre Elizabeth Holmes Hurley Park in conjunction with the J.F. Hurley Foundation and the City of Salisbury's Hurley Park Advisory Commission.

DIVISIONAL PERFORMANCE GOALS

1. Provide support to the Hurley Park Advisory Commission for the implementation of goals adopted by the City Council. (Spring Celebration, Annex. Project, Bracey Azalea Garden)
2. Maintain records of plantings and donations in conjunction with the Hurley Foundation.
3. Continue Staff development in the areas of computer literacy, work safety and technical expertise.

BUDGET REQUEST SUMMARY

	Actual FY 02-03	Budgeted FY 03-04	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Personnel	\$ 75,480	\$ 79,487	\$ 92,994	\$ 90,454	\$ 89,630
Operating	23,963	24,363	29,550	22,529	22,529
Capital	-	-	1,600	-	-
TOTAL	\$ 99,443	\$ 103,850	\$ 124,144	\$ 112,983	\$ 112,159

PERSONNEL DETAIL

Position Title	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Park Curator (Perm/Part-Time)	1	1	1	1
Sr. Grounds Maintenance Worker	1	1	1	1
Grounds Maint. Worker (Perm/Part-Time)	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	3	3	3	3

CAPITAL OUTLAY

	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Trash Can Replacements (2 ea)	\$ 1,600	\$ -	\$ -

STATEMENT OF PURPOSE

The Fleet Management Division of the Public Services Department provides a centralized resource for the maintenance, modification, and repair of City vehicles and equipment, including Transit System buses. The Division also offers expertise in the development of specifications used in the purchase of new vehicles and equipment, maintains vehicle records and provides financial records on vehicle repairs.

DIVISIONAL PERFORMANCE GOALS

1. Enhance technical abilities of Fleet Division's personnel through in-house training programs.
2. Increase service life and vehicle dependability by developing an in-depth preventive/scheduled maintenance program.
3. Enhance the technical equipment capability of the division in order to maintain current needs and provide for future needs of the City's fleet.
4. Develop specifications on vehicles and equipment that meet the needs of the City while lowering the operating cost over the life of the vehicle or equipment.

BUDGET REQUEST SUMMARY

	Actual FY 02-03	Budgeted FY 03-04	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Personnel	\$ 569,368	\$ 621,681	\$ 658,297	\$ 649,526	\$ 642,050
Operating	91,610	86,909	111,379	88,047	88,047
Capital	-	24,400	32,300	18,650	18,650
TOTAL	\$ 660,978	\$ 732,990	\$ 801,976	\$ 756,223	\$ 748,747

PERSONNEL DETAIL

Position Title	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Fleet Services Manager	1	1	1	1
Fleet Services Supervisor	1	1	1	1
Fleet Service Shift Supervisor ¹	.5	.5	.5	.5
Mechanic/Master Mechanic	7	7	7	7
Automotive Service Technician	1	1	1	1
Parts Manager	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	11.5	11.5	11.5	11.5

¹ Position partially funded by Transit

CAPITAL OUTLAY

	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Lap Top	\$ 3,500	\$ -	\$ -
NGS Equipment	3,700	3,700	3,700
Storage Containers	6,500	3,250	3,250
Bar Code Scanner	2,700	-	-
Scanner Software	2,500	2,500	2,500
Cummins Software	1,200	1,200	1,200
Tool Boxes	10,000	5,800	5,800
John Deere Software	1,200	1,200	1,200
State Software	1,000	1,000	1,000
Total Capital Outlay	<u>\$ 32,300</u>	<u>\$ 18,650</u>	<u>\$ 18,650</u>

STATEMENT OF PURPOSE

The Parks and Recreation Department provides the citizens of Salisbury with a variety of quality leisure services through safe, attractive, maintained parks and diversified programs that meet the current and future needs of the community.

COUNCIL PERFORMANCE GOALS

1. Continue construction of the Salisbury Community Park and Recreation Complex.
2. Develop additional funding sources for the Community Park.
3. Continue renovation of existing Parks and Recreation facilities.
4. Complete master plans for individual parks.
5. Implement Greenway Construction.
6. Implement Open Space Standards through Vision 2020.
7. Conduct feasibility study for Civic/Convention Center.

DEPARTMENTAL PERFORMANCE GOALS

1. Improve the quality and quantity of recreation programs offered to the community.
2. Renovate and repair the current Parks and Recreation facilities through the use of a systematic renovation master plan.
3. Standardize policies and procedures for operations.
4. Support the Open space Standards Review Process.
5. Develop measurement standards for programming and maintenance.
6. Continue to expand neighborhood and cooperative programs.
7. Update and develop facility user fee structure.
8. Provide support for Civic/Convention feasibility study.
9. Implement Departmental Measures.
10. Support City school cooperation.

PERFORMANCE MEASURES

	2003 Actual	2004 Estimate	2005 Projected
Workload			
Acres of Park Space Owned	505	505	505
Acres of Park Space Maintained ^	250	250	300
Yards of Greenway Maintained	2,200	2,200	4,840
Number of Athletic Fields and Athletic Surfaces Maintained	28	28	30
Number of Recreational Programs Administered	736	758	745
Number of Recreational Program Participations *	182,015	166,825	172,500
Number of Maintenance and Safety Inspections Conducted	1,200	1,200	1,300
Number of Volunteer Hours Utilized	3,825	2,960	3,300
Number of Inmate Hours Utilized	2,952	3,290	3,600
Efficiency			
Cost Per Acre Maintained	\$ 30	\$ 35	\$ 40
Cost Per 1,000 Yards of Greenway Maintained	\$ 7,729	\$ 7,729	\$ 6,147
Cost Per Athletic Field and Athletic Surface Maintained	\$ 45	\$ 50	\$ 55
Cost Per Recreational Program Administered	\$ 87	\$ 81	\$ 75
Program FTEs Per 1,000 Program Participations	\$ 11.1	\$ 10.2	\$ 10.5
Cost per Maintenance and Safety Inspection Performed	\$ 15	\$ 18	\$ 20
Cost Per Volunteer Hour	NO SIGNIFICANT COSTS		
Cost Per Inmate Hour **	N/A	\$ 0.36	\$ 0.40

	2003 Actual	2004 Estimate	2005 Projected
Effectiveness			
Percent of City Devoted to Parks, Recreation and Greenway	4.2%	4.0%	3.9%
City-wide Average for Athletic Field / Surface Availability ***	92%	95%	95%
Participations Per Program	247	220	231
Percent of Program Participants Identified as City Residents	71%	73%	72%
City-wide Average for Equipment & Facilities Availability	95%	97%	97%
Estimated Departmental Savings Through Use of Volunteers	\$38,250	\$29,600	\$33,000
Estimated Departmental Savings Through Use of Inmates	\$29,520	\$32,900	\$36,000

^ Half of the acreage is either wooded or remains in its 'natural' state.

* A participation is defined as one individual engaged in P&R programming, on a single occasion.

If a person plays softball three nights per week, this equates to three participations.

** Measure was not maintained in FY03

*** Includes both indoor and outdoor facilities, with the availability percentage of outdoor equipment and facilities impacted by related inclement weather.

BUDGET REQUEST SUMMARY

	Actual FY 02-03	Budgeted FY 03-04	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Personnel	\$ 1,033,833	\$ 1,155,873	\$ 1,222,370	\$ 1,176,176	\$ 1,165,977
Operating	567,122	598,151	610,244	596,716	596,716
Capital	67,018	244,325	547,000	91,200	91,200
TOTAL	\$ 1,667,973	\$ 1,998,349	\$ 2,379,614	\$ 1,864,092	\$ 1,853,893

PERSONNEL DETAIL

Position Title	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Administration (100)				
Parks & Recreation Director	1	1	1	1
Department Secretary	1	1	1	1
Recreation Program Manager	1	1	1	1
Civic Center (601)				
Recreation Coordinator	1	1	1	1
Recreation Programmer	1	1	1	1
Recreation Aide (Temp/Part-Time)	1	1	2 ²	2 ²
Center Attendant (Perm/Part-Time)	2	0 ¹	0	0
Center Attendant (Temp/Part-Time)	0	2 ¹	0 ²	0 ²
Recreation Aide-Summer (Temp/Full-Time)	2	2	2	2
City Park Center (602)				
Recreation Coordinator	1	1	1	1
Recreation Programmer	1	1	1	1
Recreation Aide (Temp/Part-Time)	2	2	3 ²	3 ²
Recreation Aide-Summer (Temp/Full-Time)	7	7	7	7

Position Title	Authorized FY 02-03	Authorized FY 03-04	Mgr Recommends FY 04-05	Adopted FY 04-05
Miller Center (603)				
Recreation Coordinator	1	1	1	1
Recreation Programmer	1	1	1	1
Recreation Aide (Temp/Part-Time)	2	2	2	2
Recreation Aide-Summer (Temp/Full-Time)	7	7	11 ²	11 ²
Buildings & Grounds (604)				
Athletic Maintenance Manager	1	1	0 ²	0 ²
Parks & Recreation Maintenance Manager	1	1	1	1
Parks Maintenance Supervisor	0	0	3 ²	3 ²
B & G Maintenance Worker Sr/I/II	9	9	7 ²	7 ²
B & G Maintenance Worker I/II-Greenway	1	1	1	1
Recreation Aide (Temp/Part-Time)	2	2	2	2
Athletic Programs (606)				
Recreation Coordinator	1	1	1	1
Recreation Programmer	1	1	1	1
Recreation Aide (Temp/Part-Time)	3	3	3	3
Recreation Aide-Summer (Temp/Full-Time)	4	4	0 ²	0 ²
Public Relations/Marketing (607)				
Marketing & Community Relations Mgr.	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	56	56	56	56

¹ Change from permanent part-time to temporary part-time without benefits

² Position transferred within the department

CAPITAL OUTLAY

	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Buildings and Grounds (604)			
Jon Boat with Trailer	\$ 2,500	\$ 2,500	\$ 2,500
Small Enclosed Trailer	2,500	-	-
6ft. Pull Behind Roto Tiller	2,000	-	-
Park & Facility Repairs/Improvements	100,000	88,700	88,700
Salisbury West Complex Parking	25,000	-	-
Town Creek Park Development	200,000	-	-
Tennis Court Replacement at City Park	140,000	-	-
Civic Center Foundation Wall Repairs	75,000	-	-
Total Capital Outlay	\$ 547,000	\$ 91,200	\$ 91,200

DEPARTMENT - Public Services
DIVISION – Transportation

553

STATEMENT OF PURPOSE

The Transportation Division of the Public Services Department provides funding for the City's share of the City Transit System.

BUDGET REQUEST SUMMARY

	Actual FY 02-03	Budgeted FY 03-04	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	160,282	160,282	160,282	160,282	160,282
Capital	-	-	-	-	-
TOTAL	\$ 160,282	\$ 160,282	\$ 160,282	\$ 160,282	\$ 160,282

DEPARTMENT – Education

641

STATEMENT OF PURPOSE

The Education Department provides for funding the Supplementary Education System.

BUDGET REQUEST SUMMARY

	Actual FY 02-03	Budgeted FY 03-04	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	42,342	42,342	42,342	42,342	42,342
Capital	-	-	-	-	-
TOTAL	\$ 42,342	\$ 42,342	\$ 42,342	\$ 42,342	\$ 42,342

DEPARTMENT - Debt Service

901

STATEMENT OF PURPOSE

Debt Service Department provides for the payment of principal and interest payments on outstanding General Fund debt.

BUDGET REQUEST SUMMARY

	Actual FY 02-03	Budgeted FY 03-04	Requested FY 04-05	Mgr Recommends FY 04-05	Adopted FY 04-05
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	867,833	948,749	1,265,351	1,115,351	1,115,351
Capital	-	-	-	-	-
TOTAL	\$ 867,833	\$ 948,749	\$ 1,265,351	\$ 1,115,351	\$ 1,115,351